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**Financing of the United Nations Interim
Security Force for Abyei****Budget performance of the United Nations Interim Security
Force for Abyei for the period from 1 July 2013 to 30 June
2014 and proposed budget for the United Nations Interim
Security Force for Abyei for the period from 1 July 2015 to
30 June 2016****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation for 2013/14	\$329,108,600
Expenditure for 2013/14	\$255,363,000
Unencumbered balance for 2013/14	\$73,745,600
Appropriation for 2014/15	\$318,925,200
Projected expenditure for 2014/15 ^a	\$316,670,000
Estimated unencumbered balance for 2014/15 ^a	\$2,255,000
Proposal submitted by the Secretary-General for 2015/16	\$279,920,400
Recommendation of the Advisory Committee for 2015/16	\$278,374,300

^a Estimates as at 28 February 2015.



I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 26, 27, 29, 32 and 36 below would entail a reduction of \$1,546,100 to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 15 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/69/838 and A/69/839).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. By its resolution 67/270, the General Assembly appropriated an amount of \$290,640,000 gross (\$288,651,500 net) for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014. Following the submission by the Secretary-General of a revised proposed budget, the Assembly appropriated an additional amount of \$38,468,600 gross (\$38,374,400 net) in its resolution 68/258 A. Therefore, the total appropriation for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014 amounted to \$329,108,600 gross (\$327,025,900 net). Expenditures for the period totalled \$255,363,000 gross (\$253,547,700 net). The resulting unencumbered balance of \$73,745,600, in gross terms, represents 22.4 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2013 to 30 June 2014 (A/69/611 and Corr.1). Lower requirements were attributable mainly to:

(a) Military contingents (\$24,789,400 or 18.9 per cent), owing to lower requirements for rations, a slower than planned pace of deployment to the Joint Border Verification and Monitoring Mechanism sectors and a later than planned rotation of troops;

(b) Facilities and infrastructure (\$29,739,400 or 46.8 per cent), owing to delays in the implementation of the planned construction programme and lower requirements for maintenance services;

(c) Air transportation (\$17,998,500 or 31.6 per cent), owing to the termination of the MI-26 helicopter contract in October 2013, the non-replacement of one MI-8 helicopter contract that expired in February 2014 and the non-deployment of three tactical helicopters (see A/69/611, paras. 61, 68 and 70).

5. The lower requirements were partly offset by higher requirements under:

(a) Information technology (\$3,321,600 or 111.3 per cent), owing mainly to the acquisition of additional equipment, including storage devices, laptops and geographic information system equipment (see A/69/611, para. 73);

(b) International staff (\$1,412,700 or 6.7 per cent), owing to actual vacancy rates being lower than budgeted, which were partially offset by lower than planned expenditures on staff assessment and danger pay (see A/69/611, para. 62).

6. Upon enquiry as to the actions taken by UNISFA to address the findings of the Board of Auditors relating to UNISFA for the period from 1 July 2013 to 30 June 2014 (see A/69/5 (Vol. II), chap. II), the Advisory Committee was informed of the actions taken in the following six areas:

(a) Management of fuel: UNISFA has streamlined its procedures to avail itself of the prompt payment discounts. Processing of invoices is monitored by the Contract Compliance and Performance Management Unit which ensures submission for payment within 10 days of receipt, after which the concerned self-accounting units track the payments through the Finance Section until disbursement;

(b) Contracts: UNISFA has developed a comprehensive standard operating procedure that includes the factors of risk management of contracts, specifies the measures to implement the quality assurance surveillance plan and clearly defines the key performance indicators and critical success factors for contracts;

(c) Air transportation: UNISFA analysed utilization data for the period from 1 June to 31 December 2013 and concluded that the aviation budget could be reduced by \$16.8 million, including \$8 million from terminating two aircraft contracts. UNISFA also coordinated with the Transportation and Movements Integrated Control Centre to improve the utilization of the CRJ-200 aircraft. The Force's weekly flight schedule was revised in 2014/15 to include weekly support to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, as well as support to the United Nations Mission in South Sudan (UNMISS);

(d) Construction projects: UNISFA has strengthened its procedures for the planning and implementation of construction contracts to factor in all foreseeable environmental and security factors. Proper plans for project execution are conducted at an early stage in the financial year, including the preparation of all statements of work and bills of quantity for construction projects that are either outsourced or implemented through in-house capacity, as well as the facilitation of technical clearance from the United Nations Logistics Base for projects with a value exceeding \$1 million. The Project Management Group also provides the governance framework to ensure the linkage between those projects and the UNISFA mandate;

(e) Rations: UNISFA has implemented the recommendation of the Board of Auditors in relation to the budgeting of rations. The rations estimates for 2015/16 are based on the average strength of military contingent personnel;

(f) Procurement: UNISFA has standardized and included all necessary clauses in the terms of contracts, especially those relating to liquidated damages. For each requirement, UNISFA conducts a risk assessment to ascertain which security instrument and/or provision will be in the best interest of the Organization. When applicable, UNISFA obtains and keeps the required security instruments. Regarding liquidated damages, the Procurement Section has established a

comprehensive reporting tool, updated weekly, to track the progress and status of every shopping cart and purchase order, which enhances the Force's ability to detect and capture valid cases on which to apply liquidated damages. The recommendation relating to introducing better coordination between the procurement and the requisitioning sections has also been implemented through daily phone and e-mail communications and weekly videoconferences, regular travel to Abyei and weekly updates to the Force's management.

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/740) in the paragraphs below.

III. Information on performance for the current period

8. With respect to assessments for UNISFA, the Advisory Committee was informed that, as at 28 February 2015, a total of \$1,067,026,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to \$940,382,000, leaving an outstanding balance of \$126,644,000. The Committee notes that the cash position of UNISFA was \$180,100,000 as at 9 March 2015, which covers the three-month operating cash reserve of \$54,628,000, leaving \$125,472,000 in remaining cash.

9. The Advisory Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to \$19,784,000.

10. The amount of \$662,000 was paid for 35 claims for death and disability compensation related to the period from inception to 28 February 2015. The Committee was also informed that there were 11 pending death and disability claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

11. Regarding incumbency, the Advisory Committee was informed that, as at 28 February 2015, the incumbency for UNISFA was as follows:

	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military and police personnel			
Military observers	225	117	48.0
Military contingents	5 101	3 947	22.6
United Nations police	50	24	52.0
Civilian personnel			
International staff	150	116	22.7
National staff	107	68	36.4
General temporary assistance			
International staff	15	11	26.7
United Nations Volunteers	37	22	40.5

^a Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2014 to 30 June 2015, with the reasons for variances. Expenditures for the period as at 28 February 2015 amounted to \$204,531,000. At the end of the current financial period, the estimated total expenditures would amount to \$316,670,000 against the appropriation of \$318,925,200, leaving a projected unencumbered balance of \$2,255,000 (or 0.7 per cent).

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planning assumptions

13. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011), which was most recently extended by resolution 2205 (2015) to 15 July 2015. It is indicated that the Force's overall objective is to support the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (see A/69/740, para. 2).

14. Paragraph 13 of the proposed budget states that the Joint Border Verification and Monitoring Mechanism is operational and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. It is also stated that work is under way to complete the site at Gok Machar and to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan.

15. The following five planning assumptions are set out by the Secretary-General: (a) UNISFA will continue to engage with the parties on the need to implement the terms of the Agreement and to resume meetings of the Abyei Joint Oversight Committee; (b) the overall security situation in the Abyei Area will remain stable but unpredictable; (c) the seasonal migration of Misseriya nomads and the gradual return of Ngok Dinka internally displaced persons will be conducted in a peaceful and orderly manner; (d) the conflicts in the Sudan and South Sudan will continue to have a negative impact on the security situation in the Safe Demilitarized Border Zone and continue to delay the full operationalization of the Joint Border Verification and Monitoring Mechanism; and (e) the presence of landmines and explosive remnants of war will continue to remain a security concern (see A/69/740, paras. 15-20).

16. The report further states that in the 2015/16 period, UNISFA will provide assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border, and seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as of their respective interlocutors. Mine action operations will focus on hazardous area surveys and the clearance of explosive threats on Mechanism access routes and monitoring team sites. The report also states that UNISFA will implement various environmental improvement processes with regard to the health and safety of staff and the management and disposal of wastewater. With respect to construction, UNISFA will continue to focus on improving the safety and security of premises and maintain

adequate monitoring and control of camp maintenance and construction activities. It is also stated that a turnkey contract put in place for the delivery of camp management services in Abyei will be extended to other locations by the 2015/16 period (see A/69/740, paras. 23-30).

B. Regional mission cooperation and partnerships

17. The report of the Secretary-General indicates that UNISFA will not establish a civilian staffing presence at the Khartoum and Juba liaison offices, as had been provided for in budgets up to 2014/15, but will instead continue to rely on the assistance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNMISS. The assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo is anticipated to support the UNISFA back office in Entebbe. In addition, UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and with UNMISS in Gok Machar and Malakal (see A/69/740, paras. 32-33).

18. With respect to cooperation with United Nations agencies, funds and programmes, UNISFA will coordinate with agencies, funds and programmes in the provision of humanitarian assistance, the protection of civilians and the implementation of the recommendations of the strategic review, in particular with regard to the facilitation of intercommunal dialogue and efforts to improve the law and order situation (see A/69/740, para. 35).

C. Resource requirements

19. The proposed budget for UNISFA for the period from 1 July 2015 to 30 June 2016 amounts to \$279,920,400, representing a decrease of \$39,004,800, or 12.2 per cent, in gross terms, compared with the appropriation of \$318,925,200 for 2014/15. The Advisory Committee notes that, if compared to the projected expenditures of \$316,670,000 for 2014/15 (see para. 12 above), it would reflect a proposed decrease for 2015/16 in the amount of \$36,749,600. The proposed budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 168 international staff, 98 national staff and 32 United Nations Volunteers, including temporary positions.

20. An analysis of variances is provided in section III of the proposed budget. Lower resource requirements for 2015/16 are mainly attributable to:

(a) Facilities and infrastructure (\$21,867,800 or 48.3 per cent), owing to reduced requirements for alteration and renovation and the acquisition of prefabricated facilities in 2015/16 in anticipation of the completion of major camp construction projects by the end of the 2014/15 period, and to a reduction in the price of fuel and in the fuel quantity to better reflect historical consumption patterns;

(b) Ground transportation (\$7,940,300 or 77.0 per cent), owing to the allocation of management costs for fuel to facilities and infrastructure, a reduction in the price of fuel and the fact that non-provision of vehicle and vehicle workshop acquisitions as acquisitions related to the expansion of the Joint Border Verification and Monitoring Mechanism are expected to be completed by the end of 2014/15;

(c) Air transportation (\$7,379,300 or 15.3 per cent), owing to lower aircraft requirements and a reduction in the estimated cost per litre for petrol, oil and lubricants, in line with historical expenditure patterns (see A/69/740, paras. 125-127).

1. Military and police personnel

Category	Approved 2014/15 ^a	Proposed 2015/16	Variance
Military observers	225	225	—
Military contingent personnel	5 101	5 101	—
United Nations police	50	50	—
Total	5 376	5 376	—

^a Represents the highest level of authorized/proposed strength.

21. The estimated requirements for military and police personnel for 2015/16 amount to \$138,199,600, a decrease of \$3,943,900, or 2.8 per cent, compared with the appropriation for 2014/15. The proposed decrease for 2015/16 is attributable to decreased requirements under military contingents, primarily owing to an increase in the delayed deployment factor from 10 to 22 per cent, and military observers, mainly due to a^a increase in the delayed deployment factor from 30 per cent to 40 per cent, and a lower average cost of round-trip travel (see A/69/740, paras. 116-117).

22. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	Approved 2014/15 ^a	Proposed 2015/16	Variance
International staff	150	155	5
National staff ^b	107	98	(9)
United Nations Volunteers	37	32	(5)
General temporary assistance	15	13	(2)
Total	309	298	(11)

^a Represents the highest level of authorized/proposed strength.

^b Includes National Professional Officers and national General Service staff.

23. The estimated requirements for civilian personnel for 2015/16 amount to \$32,069,500, an increase of \$2,947,000, or 10.1 per cent, compared with the appropriation for 2014/15. The increased requirements under civilian personnel for 2015/16 are mainly attributable to increased requirements under international staff owing to an increase in salaries and staff assessment for Field Service personnel, together with an increase of five international staff posts, for which requirements have been requested for six months (see A/69/740, para. 119).

24. Upon enquiry, the Advisory Committee was provided with the following table showing a detailed breakdown of the factors contributing to a \$2.2 million (or 8.7 per cent) increase in international staff costs in 2015/16:

<i>Factor</i>	<i>Amount of increase</i>	<i>Details</i>
Establishment of posts	\$390 000	Establishment of 3 P-3 and 2 FS posts (commencing 1 January 2016 to take into account recruitment time)
Transfer of posts from Entebbe to Abyei	\$450 000	Transfer of 1 P-5, 3 P-4, 3 P-3 and 8 FS posts from Entebbe to Abyei
Other proposed changes to posts/positions	(\$150 000)	Conversions, reclassifications and abolishments of posts and positions
Increase in salaries and staff assessment rates	\$2 200 000	Mainly due to an increase in FS personnel salaries and staff assessment rates
Decrease in common staff costs	(\$600 000)	Decrease in the % of CSC to net salary from 98.5% to 93.0%
Decrease in danger pay	(\$130 000)	Decrease in the estimate of time spent in danger pay eligible areas
	\$2 160 000	

Abbreviations: CSC, common staff costs; FS, Field Service.

25. With respect to Field Service positions funded under general temporary assistance, the Advisory Committee was informed upon enquiry that 12 such positions are included in the 2015/16 proposal, and the table below shows the detailed breakdown of the factors contributing to an increase in general temporary assistance costs.

<i>Factor</i>	<i>Amount of increase</i>	<i>Details</i>
Conversion of GTA positions to posts	\$330 000	Conversion of 2 P-3 GTA positions to posts
Increase in salaries and staff assessment rates	\$245 000	An increase of \$1 029 and \$192 in salary and staff assessment rates respectively per month
Decrease in the vacancy rate applied	\$860 000	Decrease in the vacancy rate applied from 50% to 20%
Decrease in danger pay	(\$60 000)	Decrease in the estimate of time spent in danger pay eligible areas
	\$715 000	

Abbreviation: GTA, general temporary assistance.

26. The cost estimates for civilian staff reflect vacancy factors of 20 per cent for international staff, zero per cent for National Professional Officers, 20 per cent for national General Service staff, 40 per cent for United Nations Volunteers and 20 per cent for general temporary assistance positions. The report indicates that for costing purposes, funding has been provided for the five new posts for six months of the year, to reflect the lead time required for recruitment, and the abolishment of posts has been assumed to occur at the beginning of the period, reflecting the fact that all those posts are unencumbered in 2014/15 (see A/69/740, paras. 105-106). The Advisory Committee was provided with a table showing that the actual vacancy rate for international staff for the 2013/14 period was 21.2 per cent, while the actual average rate in 2014/15 was at 24.0 per cent with the actual rate as at 31 January 2015 being 22.7 per cent (see annex I). The table also shows that the actual vacancy rate for national General Service staff for the 2013/14 period was 27.9 per cent, while the actual average rate in 2014/15 was at 31.9 per cent with the actual rate as at 31 January 2015 also being 31.9 per cent. **Taking the actual vacancy rates into account, the Advisory Committee recommends that for the 2015/16 period, a**

vacancy factor of 22 per cent be applied in respect of international staff, and a vacancy factor of 27 per cent be applied in respect of national General Service staff. Any related operational costs should be adjusted as appropriate.

27. With respect to the vacancy rates applied for posts at the Regional Service Centre, Entebbe, in accordance with its observations and recommendations in the context of its report on the global field support strategy, the Advisory Committee recommends that the rate of 17 per cent be applied to national General Service posts and 50 per cent to the National Professional Officer posts at the Regional Service Centre (see A/69/874, para. 61). Any related operational costs should be adjusted as appropriate.

Posts

28. Paragraphs 38 to 102 of the budget report set out the staffing changes proposed under each office, a summary of which is presented in annex II of the present report. The proposed staffing changes would result in a net reduction of 11 posts. The Secretary-General states that, in line with the reconfiguration of the leadership of UNISFA and the appointment of a civilian instead of a military Head of Mission, the 2015/16 budget proposal reflects the reorganization of the substantive component to strengthen its ability to implement its mandate effectively, including executive direction and management, and component 1: security, governance and border monitoring. Under component 2: support, the report indicates that as a result of the civilian staffing review carried out in September 2014, UNISFA intends to redesign its organizational structure in 2015/16 and thereby introduce the concept of supply chain management, focusing on the integration and reprofiling of existing functions within the support component (see A/69/740, paras. 39-40 and 61). **The Advisory Committee notes that these organizational changes have been illustrated with charts in figures I and II of the budget report, which set out the proposed changes from 2014/15 to 2015/16 in a clear and accessible format, and welcomes the clarity of this method of presentation of the proposed staffing changes.**

29. Upon enquiry as to posts that have been vacant for more than two years, the Advisory Committee was informed that there are currently two such P-3 Reporting Officer posts. It was stated that the person occupying the first P-3 post would assist with correspondence between UNISFA and United Nations Headquarters and external actors, and provide substantive support to the Office of the Head of Mission, while the person occupying the other P-3 post would assist with the collation and consolidation of the Force's operational reporting and analysis of the situation in Abyei. The Committee recalls that the General Assembly, in its resolution 66/246, endorsed the recommendation of the Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy. **The Advisory Committee considers that the rejustification for the two P-3 Reporting Officer posts is inadequate and does not provide an explanation for the vacancy. The Committee therefore recommends that the two posts be abolished. Any related operational costs should be adjusted accordingly.**

30. Subject to its recommendations in paragraphs 26, 27 and 29 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.

3. Operational costs

<i>Apportioned 2014/15</i>	<i>Proposed 2015/16</i>	<i>Variance</i>
\$147 659 200	\$109 651 300	(\$38 007 900)

31. The estimated operational requirements for 2015/16 amount to \$109,651,300, a decrease of \$38,007,900, or 25.7 per cent, compared with the appropriation for 2014/15. The decrease is attributable mainly to decreased requirements under facilities and infrastructure, ground transportation and air transportation as mentioned in paragraph 20 above.

Cost apportionment

32. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations (A/69/839) includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative. **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNISFA, this recommendation would result in a reduction of \$105,168 from the requirements for information technology, \$94,400 for consultancy services and \$141,600 for official travel, respectively.** Related upward adjustments to the resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

Change in reporting methodology

33. Upon enquiry as to the variances related to the change in reporting methodology, the Advisory Committee was provided with a breakdown of the variances under the following items of expenditure. With respect to naval transportation, the Committee was informed that the variance of \$125,000 is attributable to the change in reporting methodology where shipping containers are now budgeted under naval transportation (see A/69/740, para. 128). Under communications (\$2,784,900), the Committee was informed that a decrease in the amount of \$1.3 million for Internet services is related to the change in reporting methodology, while a decrease in the amount of \$1.5 million represents reduced requirements for equipment, spare parts, public information-related services, information and telecommunications and centralized videoconference services (see A/69/740, para. 129).

34. Under information technology, the Committee was informed that the net increase of \$584,400 is attributable to increased requirements of \$1.1 million due to the change in reporting methodology; \$0.3 million for centralized Headquarters services in New York and the acquisition of software; \$0.4 million for geographic information system services; and \$0.3 million for Umoja and costs related to the Office of Information and Communications Technology. The increased requirements are partly offset by reduced requirements for equipment and spare parts in the

amount of \$1.6 million (see A/69/740, para. 130). Finally, with respect to other supplies, services and equipment, the Committee was informed that the variance of \$1,269,500 comprises an increase in the amount of \$1.5 million due to changes to the chart of accounts; an increase in the amount of \$0.2 million for personal protection gear, training fees and general insurance; and a decrease in the amount of \$0.4 million for other rations, official functions and operational maps (see A/69/740, para. 132).

Official travel

35. The proposed budget includes a request of \$1,407,600 for official travel, representing an increase of \$124,700 (or 9.7 per cent) from the apportionment of \$1,282,900 for 2014/15.

36. Upon enquiry, the Committee was provided with two tables showing a breakdown of travel outside the mission area (non-training) in 2014/15 and 2015/16 (see annex III). The Committee notes that a number of trips to New York are planned, including by multiple travellers for the same meeting. **The Advisory Committee reiterates that UNISFA should increase its efforts to consolidate meetings taking place at the same destination, and to minimize the number of travellers on any given trip. The Committee also reiterates its view that reductions are expected from the increased opportunities for using alternative means of communication, and pursuant to General Assembly resolutions 65/268 and 67/254 (see A/68/782/Add.4, para. 37). Therefore, the Committee recommends a 5 per cent reduction in the proposed resources for out-of-mission non-training travel in the 2015/16 period, in addition to the reduction of \$141,600 for official travel recommended in paragraph 32 above.**

37. Furthermore, the Advisory Committee is of the view that measures such as consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199).

Quick-impact projects

38. The Secretary-General proposes 15 quick-impact projects for 2015/16, with estimated resource requirements in the amount of \$500,000, as was approved for 2014/15. It is stated that the funding would cover similar areas of support as in 2014/15, including the rehabilitation of a community police station and a neighbourhood watch centre, six livelihood and employment generation projects, two basic health infrastructure projects and five basic school infrastructure education projects (see A/69/740, para. 114). Upon enquiry, the Advisory Committee was informed that, with respect to the 2014/15 period, the final selection of implementing partners is under way, which will be followed by the disbursement of an advance of 80 per cent of the funding by the end of April in order to commence the execution phase, with the aim of reaching an advanced stage of completion in all projects before the start of the rainy season in June 2015. The Committee was provided upon enquiry with the following updated list of the proposed projects for 2015/16:

Name of project	Location	Approximate cost per location		Approximate total cost	Effect on community development and stabilization
		United States dollars			
Vegetable farms with fencing	Bogek, Duop, Marial Achak (3 locations)	\$0 000	150 000	(a)	Contributes towards livelihood enhancement by upgrading subsistence farming
				(b)	Enhances stabilization through income generation
Mobile sewage tanks	Abyei, Agok (2 locations)	\$0 000	100 000	(a)	Improves sanitation standards
				(b)	Improves standards of living
Oil press	Mitrok Village	\$0 000	\$0 000		Contributes towards livelihood enhancement by upgrading subsistence farming
Room for small children at primary school	Agok	\$0 000	\$0 000	(a)	Potential for imparting education in an organized manner
				(b)	Long-term benefits likely owing to known impact of education on an otherwise tribal set-up
Community hall	Gombial, Abyei Town, Diffra (3 locations)	\$0 000	150 000	(a)	Sheltered building for congregation
				(b)	Improves infrastructure in area

39. The Advisory Committee notes that in its report on United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, the Board of Auditors noted that of the six quick-impact projects undertaken by UNISFA, two were for drilling bore holes (each costing \$47,454) at Goli and Um Harieth, and two were for the supply and installation of steel elevated tanks and the fencing of water yards (each costing \$45,633) at those locations, with the same implementing agency. The Board stated that the projects were not two separate projects but parts of the same project at those locations, and the project was split into two parts to obviate the need to seek sanction of the Controller, as the cost of the project exceeded \$50,000. The Board noted that that action was contrary to the principles of financial propriety and undermines financial controls (see A/69/5 (Vol. II), chap. II, para. 228).

40. The Committee was provided with the table below on implementation in 2013/14 and 2014/15:

Period	Completed			Under implementation			Not started yet		
	Number of projects	Cost	Percentage	Number of projects	Cost	Percentage	Number of projects	Cost	Percentage
2013/14	6	\$250 000	100 ^a	—	—	—	—	—	—
2014/15	—	—	—	—	—	—	15	\$500 000	100 ^b

^a All quick-impact projects completed in 2014/15.

^b Quick-impact projects approved in 2014/15.

41. The Advisory Committee recommends approval of the requested resources for quick-impact projects. However, the Committee trusts UNISFA will ensure that the projects are selected and implemented in a timely manner and in conformity with the relevant rules and regulations, so as to achieve the quick impact of the projects planned.

Information technology

42. The budget report includes a request for resources under information technology in the amount of \$5,579,800, representing an increase of \$584,400 (or 11.7 per cent) as compared to the apportionment for the 2014/15 period. It is stated that the increased requirements are partially offset by reduced requirements for the acquisition of equipment (see A/69/740, para. 130). Upon enquiry, the Advisory Committee was informed that no new computers are planned for purchase in 2015/16, as UNISFA intends to use spares as necessary to replace devices that will be written off.

43. **Subject to its recommendations in paragraphs 26, 27, 29, 32 and 36 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Conclusion

44. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2013 to 30 June 2014 are indicated in section V of the performance report (A/69/611 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of \$73,745,600 for the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments amounting to \$8,721,600 for the period ended 30 June 2014, be credited to Member States.**

45. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2015 to 30 June 2016 are indicated in section IV of the proposed budget. **Taking into account its recommendations in paragraphs 26, 27, 29, 32 and 36 above, the Advisory Committee recommends that the General Assembly appropriate the amount of \$278,374,300 for the maintenance of UNISFA for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to continue the mandate of UNISFA.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 (A/69/611 and Corr.1)
- Report of the Secretary-General on the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016 (A/69/740)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/68/782)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 (A/68/782/Add.4)
- General Assembly resolutions 68/258 A and B on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolution 2205 (2015)

Annex I

Vacancy rates for the United Nations Interim Security Force for Abyei

(Per cent of approved strength)

Category	2013/14		2014/15		2015/16		
	Budgeted	Actual ^a	Budgeted	Actual average 1 July 2014 to 31 January 2015	Actual as at 31 January 2015	Projected vacancy rates ^b	Proposed number of personnel
Military and police personnel							
Military observers	26.0	44.9	30.0	49.8	50.7	40.0	225.0
Military contingents	3.0	10.8	10.0	22.7	22.8	22.0	5 101.0
United Nations police	65.0	62.0	65.0	56.0	52.0	55.0	50.0
Formed police units	—	—	—	—	—	—	—
Civilian personnel							
International staff	30.0	21.2	20.0	24.0	22.7	20.0	155.0
National staff							
National Professional Officers	45.0	75.0	60.0	76.9	76.9	0.0	5.0
National General Service staff	35.0	27.9	30.0	31.9	31.9	20.0	93.0
United Nations Volunteers	45.0	50.0	45.0	40.5	40.5	40.0	32.0
Temporary positions							
International staff	50.0	81.3	50.0	33.3	26.7	20.0	13.0
National staff	—	—	—	—	—	—	—
Government-provided personnel	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—

^a Calculated against planned incumbency, as reflected in the 2013/14 budget requirements. Incumbency was planned to increase over the year for military contingent personnel, international and national staff and United Nations Volunteers.

^b Rates reflect personnel in the United Nations Interim Security Force for Abyei and exclude the two National Professional Officer posts and seven national General Service posts within the Regional Service Centre at Entebbe. A vacancy factor of 15 per cent has been applied to national staff posts at the Regional Service Centre for 2015/16.

Annex II

Summary of proposed changes, 1 July 2014 to 30 June 2015

The grey shading is used to highlight redeployments of an entire office, including the reorganization of the support component. Changes to individual posts have been left with a white background.

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Executive Direction and Management			
Office of the Head of Mission			
	+1	ASG	Reassignment of the Force Commander post from the Office of the Force Commander to the Head of Mission post in the Office of the Head of Mission
	+1	P-4	Redeployment of 1 Special Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	P-3	Redeployment of 1 Reporting Officer post from the Office of the Principal Officer to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Personal Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	NGS	Reassignment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to a Language Assistant post in the Office of the Head of Mission
Subtotal	+5		
Office of the Force Commander			
	-1	ASG	Reassignment of the Force Commander post from the Office of the Force Commander to the Head of Mission post in the Office of the Head of Mission
	+1	D-2	Reassignment of the Deputy Force Commander post from the Office of the Deputy Force Commander to the Force Commander post in the Office of the Force Commander
	-1	P-4	Redeployment of 1 Special Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Administrative Assistant post from the Office of the Deputy Force Commander to the Office of the Force Commander
	-1	FS	Redeployment of 1 Personal Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	-1	FS	Redeployment of 1 Protocol Officer post from the Office of the Force Commander to the Office of the Principal Officer
	-1	NPO	Redeployment of 1 Legal Officer post from the Office of the Force Commander to the Office of the Principal Officer
Subtotal	-3		
Office of the Deputy Force Commander			
	-1	D-2	Reassignment of the Deputy Force Commander post from the Office of the Deputy Force Commander to the Force Commander post in the Office of the Force Commander

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	+1	D-1	Reassignment of Force Chief of Staff post from the Office of the Force Chief of Staff to the Deputy Force Commander post in the Office of the Deputy Force Commander
	-1	FS	Redeployment of 1 Administrative Assistant post from the Office of the Deputy Force Commander to the Office of the Force Commander
Subtotal	-1		
Office of the Force Chief of Staff			
	-1	D-1	Reassignment of Force Chief of Staff post from the Office of the Force Chief of Staff to the Deputy Force Commander post in the Office of the Deputy Force Commander
Subtotal	-1		
Office of the Joint Border Verification and Monitoring Mechanism			
	+1	FS	Redeployment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to the Office of the Joint Border Verification and Monitoring Mechanism
Subtotal	+1		
Command Operations Centre			
	+1	P-4	Command Operations Centre moved from component 1 to executive direction and management
	+1	P-3	Command Operations Centre moved from component 1 to executive direction and management
	-1	P-4	Reassignment and reclassification of 1 P-4 Reporting Officer post from the Command Operations Centre to a P-3 Analytical Information Officer post in the same office
	+1	P-3	Reassignment and reclassification of 1 P-4 Reporting Officer post from the Command Operations Centre to a P-3 Analytical Information Officer post in the same office
Subtotal	+2		
Component 1: Security, governance and border monitoring			
Liaison Offices (Khartoum, Juba and El Muglad)			
	-1	P-4	Redeployment of 1 Liaison Officer post from the Liaison Office in Khartoum to the Office of the Principal Officer in Abyei
	-2	P-4	Redeployment of 2 Liaison Officer posts from the Liaison Offices in Juba and El Muglad to the Community Liaison Office in Abyei
	-1	NPO	Reassignment of 1 Liaison Officer post from the Liaison Office in El Muglad to a Procurement Officer post located in Khartoum and in the Procurement Section
	-2	NGS	Reassignment of 2 Liaison Assistant posts from the Khartoum and Juba Liaison Offices to 2 Administrative Assistant posts in the Outstation Management Unit

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	-1	NGS	Reassignment of 1 Administrative Assistant post from the Liaison Office in El Muglad to a HVAC Technician post located in Abyei in the Engineering Section
Subtotal	-7		
Office of the Principal Officer			
	+1	P-4	Redeployment of 1 Liaison Officer post from the Liaison Office in Khartoum to the Office of the Principal Officer in Abyei
	+1	P-4	Reassignment of 1 Legal Officer post from the Office of the Principal Officer to a Reporting Officer post in the same office
	-1	P-4	Reassignment of 1 Legal Officer post from the Office of the Principal Officer to a Reporting Officer post in the same office
	-1	P-3	Redeployment of 1 Reporting Officer post from the Office of the Principal Officer to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Protocol Officer post from the Office of the Force Commander to the Office of the Principal Officer
	+1	NPO	Redeployment of 1 Legal Officer post from the Office of the Force Commander to the Office of the Principal Officer
	-1	NGS	Abolishment of 1 Administrative Assistant post
Subtotal	+1		
Communications and Public Relations Office			
	+1	P-3	Establishment of 1 Public Relations Officer post
	-1	NPO	Abolishment of 1 Public Information Officer post
Subtotal	-		
Community Liaison Office			
	+2	P-4	Redeployment of 2 Liaison Officer posts from the Liaison Offices in Juba and El Muglad to the Community Liaison Office in Abyei
	+1	P-3	Reassignment of 1 Programme Officer post from the Abyei Area Administrative Liaison Office to a Community Liaison Officer post in the Community Liaison Office
	+1	P-3	Reassignment and reclassification of 1 P-4 Coordination Officer post from the Abyei Area Administration Liaison Office to a P-3 Community Liaison Officer post in the Community Liaison Office
	+1	P-3	Reassignment of 1 Reporting Officer post from the Community Liaison Office to a Community Liaison Officer post in the same office
	-1	P-3	Reassignment of 1 Reporting Officer post from the Community Liaison Office to a Community Liaison Officer post in the same office
	-1	FS	Reassignment of 1 Administrative Assistant post from the Community Liaison Office to a Security Officer post in the Safety and Security Section
	-9	NPO	Abolishment of 9 Associate Liaison Officer posts
	-6	NGS	Abolishment of 6 Liaison Assistant posts
	-3	NGS	Reassignment of 3 Liaison Assistant posts from the Community Liaison Office to 3 Language Assistant posts in the same office

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	+3	NGS	Reassignment of 3 Liaison Assistant posts from the Community Liaison Office to 3 Language Assistant posts in the same office
	-5	UNV	Abolishment of 5 Community Liaison Officer positions
	-2	UNV	Reassignment of 2 Community Liaison Officer positions from the Community Liaison Office to an IT Technician (Network Manager) position and an IT Technician (Service Desk Supervisor) position in the Geographic, Information and Telecommunications Technology Section
	-1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Flight Following Assistant position in the Surface and Air Transport and Movement Section
	-1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Laboratory Technician position in the Medical Services Section
Subtotal	-21		
Safety and Security Section			
	+1	FS	Reassignment of 1 Administrative Assistant post from the Community Liaison Office to a Security Officer post in the Safety and Security Section
	+1	P-3	Reclassification of 1 FS Security Assistant post from the Safety and Security Section, to a P-3 Deputy Chief Security Officer post in the same section
	-1	FS	Reclassification of 1 FS Security Assistant post from the Safety and Security Section, to a P-3 Deputy Chief Security Officer post in the same section
Subtotal	+1		
Abyei Area Administration Liaison Office			
	-1	P-5	Abolishment of 1 Senior Liaison Officer post
	-1	P-4	Reassignment and reclassification of 1 P-4 Coordination Officer post from the Abyei Area Administration Liaison Office to a P-3 Community Liaison Officer post in the Community Liaison Office
	-1	P-3	Reassignment of 1 Programme Officer post from the Abyei Area Administration Liaison Office to a Community Liaison Officer post in the Community Liaison Office
	-1	FS	Redeployment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to the Office of the Chief of the Joint Border Verification and Monitoring Mechanism
	-1	NGS	Reassignment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to a Language Assistant post in the Office of the Head of Mission
Subtotal	-5		
Command Operations Centre			
	-1	P-4	Command Operations Centre moved from the Office of the Principal Officer to the Office of the Force Commander
	-1	P-3	Command Operations Centre moved from the Office of the Principal Officer to the Office of the Force Commander
Subtotal	-2		

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Component 2: Support			
Office of the Chief of Mission Support			
Office of the Chief of Mission Support (front office)	-1	P-3	Reassignment of 1 Administrative Officer post from the Office of the Chief of Mission Support to a Regional Coordinator post in the Outstation Management Unit
	-3	FS	Redeployment of 3 Administrative Officer posts located in Gok Machar, Malakal and Buram from the Office of the Chief of Mission Support, to Gok Machar, Abyei and Kadugli and the Outstation Management Unit
	-2	NGS	Reassignment of 2 Administrative Assistant posts located in Malakal and Buram from the Office of the Chief of Mission Support to an Electrician post and a Generator Mechanic post located in Abyei in the Engineering Section
	-2	NGS	Redeployment of 2 Administrative Assistant posts, located in Kadugli and Gok Machar, from the Office of the Chief of Mission Support to the Outstation Management Unit
Financial Management Section	+1	P-4	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+1	P-3	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+3	FS	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+1	UNV	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
Human Resources	+1	P-4	Human Resources Section moved from Service Delivery Services (former Administrative Services), Entebbe to the Office of the Chief of Mission Support, Abyei
	+1	P-3	Human Resources Section moved from Service Delivery Services (former Administrative Services), Entebbe to the Office of the Chief of Mission Support, Abyei
	+2	FS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support, with 1 post moving to Abyei, 1 remaining in Entebbe
	+2	NGS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
Geographic Information and Telecommunications Technology Section	+1	P-4	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section

Office section unit	Number	Level	Description
	+2	P-3	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+8	FS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+4	NGS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+5	UNV	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+1	P-3	Establishment of 1 Information Technology Officer post
	+1	FS	Establishment of 1 Information Technology Security Technician
	+2	UNV	Reassignment of 2 Community Liaison Officer positions from the Community Liaison Office to an IT Network Manager position and an IT Service Desk Supervisor position in the Geographic, Information and Telecommunications Technology Section
Aviation Safety Unit	-1	P-4	Reclassification of 1 P-4 Aviation Safety Officer post from the Aviation Safety Unit to a P-3 post in the same section
	+1	P-3	Reclassification of 1 P-4 Aviation Safety Officer post from the Aviation Safety Unit to a P-3 post in the same section
	-1	P-3	Reassignment of 1 Aviation Safety Officer post located in Abyei from the Aviation Safety Unit to a Sector Administrative Officer post located in Kadugli in the Outstation Management Unit
Budget Unit	-1	P-4	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-1	FS	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-1	UNV	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
Contracts Management Unit	-1	P-3	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	-2	FS	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	-1	UNV	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
Risk, Compliance and Oversight Management	-		Relocation of posts within the same office from Entebbe to Abyei (1 P-4, 1 Field Service, 1 national General Service)
Subtotal	+20		

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Service Delivery Services (former Administrative Services)			
Contracts Management Unit	+1	P-3	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	+2	FS	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	+1	UNV	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
Outstation Management			
	+1	P-3	Reassignment of 1 Administrative Officer post from the Office of the Chief of Mission Support to a Regional Coordinator post in the Outstation Management Unit
	+1	P-3	Reassignment of 1 Aviation Safety Officer post located in Abyei from the Aviation Safety Unit to a Sector Administrative Officer post located in Kadugli in the Outstation Management Unit
	+3	FS	Redeployment of 3 Administrative Officer posts located in Gok Machar, Malakal and Buram from the Office of the Chief of Mission Support, to Gok Machar, Abyei and Kadugli and the Outstation Management Unit
	+2	NGS	Redeployment of 2 Administrative Assistant posts, located in Kadugli and Gok Machar, from the Office of the Chief of Mission Support to the Joint Border Verification and Monitoring Mechanism Sectors and the Outstation Management Unit
	+2	NGS	Reassignment of 2 Liaison Assistant posts from the Khartoum and Juba Liaison Offices to 2 Administrative Assistant posts in the Outstation Management Unit
Training Unit			
	+1	P-3	Establishment of 1 Training Officer post
Medical Services Section			
	+1	P-4	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	P-3	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	FS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+2	NGS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+2	UNV	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Laboratory Technician position in the Medical Services Section
Engineering Section			
	+1	P-4	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	P-3	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+7	FS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+16	NGS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service

Office section unit	Number	Level	Description
	+6	UNV	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+3	P-3 GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+12	FS GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+2	P-3	Conversion and reassignment of 2 Project Engineer positions from the Engineering Section to an Environmental Officer post and a Facilities Management Officer post in the same section
	-2	P-3 GTA	Conversion and reassignment of 2 Project Engineer positions from the Engineering Section to an Environmental Officer post and a Facilities Management Officer post in the same section
	+1	NGS	Reassignment of 1 Administrative Assistant post from the Liaison Office in El Muglad to a HVAC Technician post in the Engineering Section
	+2	NGS	Reassignment of 2 Administrative Assistant posts located in Burum and Malakal from the Office of the Chief of Mission Support to an Electrician post and a Generator Mechanic post located in Abyei in the Engineering Section
Procurement Section	-1	P-4	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	-2	FS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	-1	NGS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
Finance Section	-1	P-3	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-2	FS	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-2	NGS	Redeployment of 2 Finance Assistant posts from the Financial Management Section to the Regional Service Centre at Entebbe
Human Resources Section	-1	P-4	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
	-1	P-3	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
	-2	FS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
	-2	NGS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
Office of the Chief of Service Delivery	-	-	Relocation of posts within the same office from Entebbe to Abyei (1 P-5, 1 Field Service, 1 national General Service)
Subtotal	+56		

<i>Office section unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Supply Chain Services (former Integrated Support Services)			
Procurement Section	+1	P-4	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	+2	FS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	+1	NGS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	-1	FS	Conversion of 1 Procurement Assistant from a Field Support post to a national General Service post
	+1	NGS	Conversion of 1 Procurement Assistant from a Field Support post to a national General Service post
	+1	NPO	Reassignment of 1 Liaison Officer post from the Liaison Office in El Muglad to a Procurement Officer post located in Khartoum and in the Procurement Section
Supply, Centralized Warehouse and Property Management Section	-1	P-4	Reclassification of 1 Chief of Property Management and Contingent-owned Equipment post to a Chief of Property Management post in the same office
	+1	P-3	Reclassification of 1 Chief of Property Management and Contingent-owned Equipment post to a Chief of Property Management post in the same office
Surface, Air Transport and Movement Section	+1	FS	Establishment of 1 Fire Safety Officer post
	+1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Flight Following Assistant position in the Surface and Air Transport and Movement Section
Engineering Section	-1	P-4	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	P-3	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-7	FS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-16	NGS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-6	UNV	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-3	P-3 GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
Communication and Information Technology Section	-12	FS GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	P-4	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-2	P-3	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section

Office section unit	Number	Level	Description
Medical Services Section	-8	FS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-4	NGS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-5	UNV	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-1	P-4	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	P-3	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	FS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-2	NGS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-2	UNV	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
Subtotal	-46		
Regional Service Centre, Entebbe			
	+2	NPO	Establishment of one National Professional Officer (Finance) and one National Professional Officer (Human Resources)
	+5	NGS	Establishment of three national General Service staff (Finance) and two national General Service staff (Human Resources)
	+2	NGS	Redeployment of 2 Finance Assistant posts from the Financial Management Section to the Regional Service Centre at Entebbe
Subtotal	+9		
Total			
International	—		
National	+7		
United Nations Volunteer	—		
General temporary assistance	-2		
	+5		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex III

Travel outside of the United Nations Interim Security Force for Abyei (UNISFA) area (non-training)

2014/15 budget

(All costs are in United States dollars)

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Executive direction and management								
Office of the Force Commander	Security Council briefing	New York	11	14	57 173	55 000	1 628	113 806
Office of the Force Commander	Advisory Committee on Administrative and Budgetary Questions meeting	New York	2	10	7 371	10 000	296	17 668
Office of the Force Commander	Head of Mission meeting	New York	2	12	8 875	10 000	296	19 180
Office of the Force Commander	Induction briefing	New York	1	14	5 190	5 000	148	10 346
Office of the Deputy Force Commander	Senior leaders meeting	New York	1	14	5 179	5 000	148	10 346
Office of the Deputy Force Commander	Induction briefing	New York	1	14	5 179	5 000	148	10 346
Office of the Chief of Staff	Annual Chief of Staff meeting	New York	1	14	5 179	5 000	148	10 346
Office of the Principal Officer	Political Officers conference	New York	1	14	5 179	5 000	148	10 346
Office of Chief Joint Border Verification and Monitoring Mechanism	Political consultation	New York	1	11	4 056	5 000	148	9 212
Subtotal			21	115	103 379	105 000	3 108	211 596
Security, governance and border monitoring								
Office of the Senior Police Advisor	Annual police commissioner conference	New York	1	11	4 226	5 000	148	9 366
Office of the Senior Police Advisor	Political consultation	New York	1	11	4 226	5 000	148	9 366
Office of the Senior Police Advisor	Induction briefing	New York	1	11	4 226	5 000	148	9 366
Subtotal			3	34	12 678	15 000	444	28 098

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Support								
Aviation	Air Transport Section/ Headquarters staff mission support visit to UNISFA	UNISFA locations	2	23	11 638	10 000	356	22 000
Aviation	Air Transport Section/ Headquarters Aviation Quality Assurance and Standards Unit auditors visit	UNISFA locations	2	23	11 638	10 000	356	22 000
Aviation	Aviation safety assessment visit to UNISFA	UNISFA locations	1	23	5 819	5 000	178	10 990
Aviation	Aviation safety workshop	New York	1	12	4 494	5 000	148	9 646
Supply Section	Global Chiefs Supply conference, Supply Unit Chiefs (fuel, rations, general support) conference; technical evaluations	New York	4	12	17 403	20 000	592	38 000
Supply Section	Technical support from Office of Information and Communications Technology for fuel management system	UNISFA locations	2	15	7 711	10 000	296	18 000
Contract Compliance and Performance Management Unit	Technical Evaluation Committee	New York	1	19	7 137	5 000	148	12 292
Contract Compliance and Performance Management Unit	Supply conference	New York	1	12	4 498	5 000	148	9 646
Contract Compliance and Performance Management Unit	Annual Contract Compliance and Performance Management Unit conference	Brindisi, Italy	2	14	2 860	5 200	348	8 400
Procurement	Chief Procurement conference	New York	1	8	2 850	5 000	148	8 000
Procurement	Mission and Regional Procurement Office requisition processing	New York	1	8	2 850	5 000	148	8 000
Movement Control	Annual Chief of Movement Control conference	New York	1	13	4 850	5 000	148	10 000
Ground Transportation	Annual Chief of Transport conference	New York	1	13	4 850	5 000	148	10 000
Communications and Information Technology Service	Annual workshop	New York	3	13	14 549	15 000	444	30 000
Joint Logistics Operations Centre	Consultations on mission establishment	UNISFA locations	1	7	1 657	2 200	148	4 000
Joint Logistics Operations Centre	Coordination meeting on mission support	UNISFA locations	1	7	1 657	2 200	148	4 000
Medical Services Section	Chief Medical Officer and Force Medical Officer medical workshop	New York	2	5	3 992	10 000	296	14 292

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Budget	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	2	13	9 707	10 000	296	20 000
Conduct and Discipline Unit	Conduct and Discipline Unit workshop, Headquarters	New York	1	10	3 629	5 000	148	8 780
Legal Affairs Section	Conference, Headquarters	New York	1	10	3 629	5 000	148	8 780
Training Unit	Workshop, Brindisi	Brindisi, Italy	1	6	1 220	2 600	174	3 990
Staff Counselling Unit	Workshop, Headquarters	New York	1	10	3 629	5 000	148	8 780
Field Personnel Division	Expert Panel members for recruitment/rostering process							30 000
Subtotal			33	273	132 267	152 200	5 112	319 596
Total			57	421	248 324	272 200	8 664	559 290

2015/16 budget

(All costs are in United States dollars)

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Executive direction and management								
Head of Mission	General Assembly; briefing to Security Council; meeting with Member States	New York	6	3	6 543	27 000	888	34 436
Head of Mission	Conference for Special Envoys/Representatives of the Secretary-General	Geneva	1	8	3 303	3 200	98	6 605
Office of the Deputy Force Commander	Inter-mission working group (United Nations Mission in South Sudan, African Union-United Nations Hybrid Operation in Darfur)	Nairobi	3	5	5 036	1 800	522	7 368
Subtotal			10	16	14 882	32 000	1 508	48 409
Security, governance and border monitoring								
UNISFA Safety and Security	United Nations Department of Safety and Security annual workshop	New York	1	12	4 404	4 500	148	9 058
Office of the Senior Police Advisor	Workshop and conference	New York	1	12	4 404	4 500	148	9 058
Office of the Senior Police Advisor	Inter-mission working group	Nairobi	14	7	29 609	8 400	2 436	40 440
Subtotal			16	30	38 408	17 400	2 732	58 556

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Support								
Aviation	Annual conference at Headquarters	New York	1	6	2 143	4 500	148	6 790
Aviation	Chief Aviation Officer annual Air Transport Service/ Headquarters conference	New York	1	7	2 514	4 500	148	7 168
Aviation	Aviation safety assessment visit to UNISFA	UNISFA locations	5	5	1 813	3 000	490	5 300
Aviation	Aviation safety workshop	Brindisi, Italy	1	15	2 921	1 700	174	4 790
Aviation	Aviation safety workshop	New York	1	6	2 143	4 500	148	6 790
Supply Section	Annual fuel/ration conferences	New York	4	4	5 549	18 000	592	24 136
Contract Compliance and Performance Management Unit	Technical Evaluation Committee	New York	1	8	2 895	4 500	148	7 546
Contract Compliance and Performance Management Unit	Supply conference at Headquarters	New York	1	6	2 155	4 500	148	6 802
Contract Compliance and Performance Management Unit	Annual Contract Compliance and Performance Management Unit conference	Brindisi, Italy	2	8	5 988	3 400	196	9 580
Procurement	Chief of Procurement conference	New York	1	6	2 147	4 500	148	6 790
Procurement	UNISFA and Regional Procurement Office request processing	UNISFA locations	1	6	2 192	4 500	98	6 790
Movement Control	Chief of Movement Control conference, Headquarters	New York	1	8	2 906	4 500	148	7 546
Movement Control	Third party logistics performance evaluation conference	New York	3	2	2 336	10 800	444	13 580
Ground Transportation	Chief Transport Officer conference	New York	1	6	2 143	4 500	148	6 790
Communications and Information Technology Service	Chief of Communications and Information Technology Service and geographic information systems annual workshop	New York	6	4	10 070	16 200	888	27 160
Communications and Information Technology Service	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	1	7	2 521	4 500	148	7 168
Communications and Information Technology Service, Headquarters	Umoja		5					30 000

<i>Requesting office</i>	<i>Purpose</i>	<i>Destination</i>	<i>Number of person trips</i>	<i>Duration of trip (days)</i>	<i>Daily subsistence amount</i>	<i>Cost of ticket</i>	<i>Terminal fees</i>	<i>Total cost</i>
Medical Services Section	Annual conferences (Chief Medical Officer and Force Medical Officer)	New York	2	2	1 641	9 000	296	10 934
Budget	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	1	7	2 521	4 500	148	7 168
Budget	Umoja local process experts workshop	Valencia, Spain	1	16	3 920	2 100	174	6 188
Property Management Section/contingent-owned equipment	Contingent-owned equipment/memorandum of understanding annual workshop, Headquarters	New York	2	6	4 287	9 000	296	13 580
Property Management Section/contingent-owned equipment	Property Management annual workshop, Headquarters	New York	2	6	4 287	9 000	296	13 580
Engineering	Chief Engineers conference, Headquarters	New York	1	8	2 895	4 500	148	7 546
Human Resources	Chief Human Resources Officer workshop, Headquarters	New York	1	8	2 895	4 500	148	7 546
Risk Management/Compliance Unit	Annual conference, Headquarters	New York	2	6	4 287	9 000	296	13 580
Field Personnel Division	Expert Panel members for recruitment/rostering process		15					93 430
Umoja indirect costs								20 414
Subtotal			63	158	79 171	149 700	6 016	378 692
Total			89	204	132 460	199 100	10 256	485 657